

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (155) Iowa Ethics & Campaign Disclosure Board
Budget Unit: (140P210001) Iowa Ethics & Campaign Disclosure Board
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 668,863	\$ 720,710	\$ 720,710	\$ 774,910
Other Resources				
Balance Brought Forward (Approps	10,090	341	0	341
Appropriation Transfer In Authorize	29,986	0	0	0
	<u>40,076</u>	<u>341</u>	<u>0</u>	<u>341</u>
Receipts				
Gov Fund Type Transfers - Other Ag	8,147	10,910	10,910	10,910
Fees, Licenses & Permits	397	0	0	0
	<u>8,544</u>	<u>10,910</u>	<u>10,910</u>	<u>10,910</u>
Total Resources	<u><u>\$ 717,483</u></u>	<u><u>\$ 731,961</u></u>	<u><u>\$ 731,620</u></u>	<u><u>\$ 786,161</u></u>
FTE	<u><u>7.01</u></u>	<u><u>7.00</u></u>	<u><u>7.00</u></u>	<u><u>7.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 659,898	\$ 677,754	\$ 677,754	\$ 677,754
Personal Travel In State	0	832	832	1,350
Office Supplies	923	1,000	1,000	1,000
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Printing & Binding	48	1	1	1
Postage	111	150	150	150
Communications	4,186	4,100	4,100	4,200
Professional & Scientific Services	8,871	8,750	8,750	14,095
Outside Services	110	1	1	1
Reimbursement to Other Agencies	23,833	23,720	23,720	48,720

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Disposition of Resources (cont.)				
ITS Reimbursements	5,214	2,900	2,900	5,500
Workers Comp. Reimbursement	0	204	204	204
IT Outside Services	12,378	12,200	12,200	28,840
Gov Fund Type Transfers - Other A	0	1	1	1
Office Equipment	0	1	1	1,000
Equipment - Non-Inventory	420	1	1	500
IT Equipment	632	1	1	2,500
Other Expense & Obligations	0	1	1	1
Refunds-Other	175	1	1	1
Balance Carry Forward (Approps)	341	341	0	341
Reversions	342	0	0	0
Total Disposition of Resources	<u>\$ 717,483</u>	<u>\$ 731,961</u>	<u>\$ 731,620</u>	<u>\$ 786,161</u>